

DESCRIPTION OF SERVICES

To provide refuse disposal, collection, and recycling activities in compliance with local, State, and Federal regulations.

OBJECTIVES

1. Provide convenient, environmentally safe, refuse disposal option for County generators of residential, commercial, industrial, and governmental solid waste in compliance with all local, State, and Federal regulations.
2. Provide convenient, controlled solid waste collection for refuse and recyclables to County residents not served by curbside collection.
3. Ensure closed landfill complies with State and Federal Regulations.
4. Maintain County's household recycling program.

BUDGET SUMMARY

	FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Personnel	\$ 316,628	\$ 328,909	\$ 328,522
Operating	490,800	511,237	514,537
Capital/Recycling	424,000	456,500	432,500
User Fees	(151,960)	(151,960)	(151,960)
Total	\$ <u>1,079,468</u>	\$ <u>1,144,686</u>	\$ <u>1,123,599</u>

PERSONNEL

Full-time Personnel	6	6	6
Part-time Personnel	2	2	2

WORKLOAD INDICATORS

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Tons of Recyclables Diverted	5,920	6,216	6,216
Recycling Residential Customers			
Monthly (Average)	22,000	23,100	23,100
Tons of Solid Waste Collected			
from Residents	9,350	9,818	9,818

BUDGET COMMENTS

The County Landfill closed in October 1993 under a closure plan designed to meet Federal and State requirements. A transfer station, to consolidate waste and transport it to private landfills, was constructed at the current landfill site and is operated by a private company under contract. Additional costs are expected for groundwater monitoring required by the State Department of Environmental Quality. The Solid Waste budget also includes funds for the continuation of the household hazardous chemical disposal program and the recycling program with anticipated 5 percent increases in costs. Overall, this budget increases 4.1 percent in FY 2004.